

## Parks &amp; General Government Capital Improvement Program Project Descriptions

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Chelsea Park

<b>Project Description:</b>	Phase II restroom and landscaping improvements were completed in 2005. Phase I was completed in 2001 and included backstop refurbishment, a rebuilt infield, new playground equipment, concrete pads for bleachers, trash cans, and sign replacement.	
<b>Project Origin/Background:</b>	The Horton Dennis/King County Transition Report done in 1997 noted the need to refurbish Chelsea Park.	
<b>Total Project Cost:</b>	\$263,154 with Phase I costing \$134,907 and Phase II estimated at \$128,247	
<b>Basis of Cost Estimate:</b>	The Phase II costs are based on construction contract amounts.	
<b>Cost Variables/Risks in Cost Estimate:</b>	If unanticipated items occur during construction, costs may vary.	
<b>Estimated Maintenance and Operating Costs:</b>	Estimated maintenance and operating costs are an additional \$3,000 per year starting in 2004.	
<b>Estimated schedule:</b>	<u>Start</u>	<u>Finish</u>
Study	2nd Quarter 2002	2nd Quarter 2002
Pre-Design	2nd Quarter 2002	2nd Quarter 2002
Design	3rd Quarter 2003	3rd Quarter 2003
Construction	3rd Quarter 2004	2nd Quarter 2005
<b>Status as of May 1, 2005:</b>	Phase II restroom and landscaping improvements completed in 2005. Phase I completed in 2001.	

2006 - 2011 Adopted Capital Improvement Program

City of Burien, Washington

Chelsea Park

Account Number: 317-01-596-02

Work Order Number: 317-0002

TIMING OF EXPENDITURES	Total	Expenses Prior to Dec. 31, 2004	2005	2006	2007	2008	2009	2010	2011	Future
Project Development/Planning Phase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design Phase	-	-								-
Design Phase	32,000	32,000								-
Acquisition	-	-								-
Construction Phase	231,154	230,866	288							-
<b>TOTAL</b>	<b>\$ 263,154</b>	<b>\$ 262,866</b>	<b>\$ 288</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TIMING OF REVENUES										
Parks & General Government CIP	\$ 236,135	\$ 235,847	\$ 288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
King County Sports Grant	24,955	24,955								
Private	2,064	2,064								
<b>TOTAL</b>	<b>\$ 263,154</b>	<b>\$ 262,866</b>	<b>\$ 288</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PRIOR YEAR CIP (Expenditures)										
2005-2010 CIP TOTAL	\$ 263,154	\$ 263,154	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Change from prior year CIP: No change.

BUDGET AUTHORITY										
Adopted as part of annual budget										
Prior Year Plus Current		\$ 221,446	\$ 263,154							
Budget Amendment		\$ 41,708								
Amended Budget Authority		\$ 263,154	\$ 263,154							

Parks and General Government CIP

Burien Community Center

<b>Project Description</b>	Construct a new Community Center, with redevelopment phased over time to spread the capital cost. The initial phase includes the replacement of the auditorium and studios with a full size gym, fitness, and locker room facility. The second phase includes replacing the north wing with park and recreation offices, pre-school, meeting rooms, foyer, fitness, walking track, and locker rooms. The third phase is the aquatics element and includes a 0% entry swimming, interactive water features, slides, and a lap pool.	
<b>Project Origin/Background:</b>	A citizen's task force was selected to study replacement options for the Burien Community Center. The facility and program space analysis study recommended phased replacement of the existing Community Center on the existing site. The regional trend for community centers includes gymnasiums, fitness, large gathering places, teen and youth programs. The current cost estimate is based on the updated facilities plan recommendation and costs. The previous estimate was from 2000 and was based on the square foot costs of the Tukwila Community Center and the Center at Norpoint.	
<b>Total Project Cost:</b>	\$ 16,545,765	
<b>Basis of Cost Estimate:</b>	Preliminary estimate based on the per square foot cost of other facilities built in the Puget Sound region. Phase 1 remodel 15,000 sq ft at \$300 sq/ft; Phase 2 remodel 30,000 sq ft at \$300 sq/ft (inflated at 5% from 2005); and Phase 3 aquatic option 10,000 sq ft at \$400 sq ft. (Ph. 3 costs shown in 2012 dollars.)	
<b>Variables/Risks in Cost Estimate:</b>	Very preliminary estimate. Construction costs will depend on facility features.	
<b>Estimated Maintenance and Operating Costs:</b>		
<b>Estimated schedule:</b>	<u>Start</u>	<u>Finish</u>
Study:	1st Quarter 2003	4th Quarter 2004
Pre-design:	1st Quarter 2006	3rd Quarter 2006
Design:	1st Quarter 2007	4th Quarter 2007
Construction:	4th Quarter 2008	2008
<b>Status as of May 1, 2005:</b>	The space analysis study (Facilities Plan) was completed in 2004. The Downey property was acquired in 2003 adjacent to the Burien Community Center.	

2006 - 2011 Adopted Capital Improvement Program

City of Burien, Washington

**Burien Community Center**

Account Number: 317-01-594-14

Work Order Number: 317-0014

<b>TIMING OF EXPENDITURES</b>	<b>Total</b>	<b>Expenses Prior to Dec. 31, 2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Future</b>
Project Development/Planning	\$ 108,222	\$ 76,690	\$ 31,532	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design Phase	400,000	-		100,000				300,000		
Design Phase	500,000	-			500,000					
Acquisition	116,778	116,778								
Construction (& Bond issue costs)	15,420,765	-			5,000,000				10,420,765	7,035,502
<b>TOTAL</b>	<b>\$ 16,545,765</b>	<b>\$ 193,468</b>	<b>\$ 31,532</b>	<b>\$ 100,000</b>	<b>\$ 5,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 10,420,765</b>	<b>\$ 7,035,502</b>

<b>TIMING OF REVENUES</b>										
Parks & General Government CIP	\$ 325,000	\$ 193,468	\$ 31,532	\$ 100,000	\$ -					\$ -
Bond Issue - voted (2007)	5,500,000				5,500,000					
Bond Issue - voted (2011)	10,720,765								10,720,765	
Unfunded (Phase 3 Aquatics)										7,035,502
<b>TOTAL</b>	<b>\$ 16,545,765</b>	<b>\$ 193,468</b>	<b>\$ 31,532</b>	<b>\$ 100,000</b>	<b>\$ 5,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,720,765</b>	<b>\$ 7,035,502</b>

<b>PRIOR YEAR CIP (Expenditures)</b>										
2005-2010 CIP TOTAL	\$ 11,568,715	\$ 225,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 11,193,715	\$ -	\$ -	\$ -

*Change from prior year CIP:* This project was renamed from the Community Center/Senior Center to the Burien Community Center to reflect it being for the remodel/replacement of the Burien Community Center only. Costs were revised to reflect updated estimates. The Senior and Community Activity Center is its own project.

<b>BUDGET AUTHORITY</b>										
Adopted as part of annual budget		\$ 85,000	\$ -	\$ 100,000	\$ 5,500,000	\$ -	\$ -	\$ 300,000	\$ 10,420,765	
Prior Year Plus Current		\$ 85,000	\$ 225,000	\$ 325,000	\$ 5,825,000	\$ 5,825,000	\$ 5,825,000	\$ 6,125,000	\$ 16,545,765	
Budget Amendment		\$ 140,000								
Amended Budget Authority		\$ 225,000	\$ 225,000	\$ 325,000	\$ 5,825,000	\$ 5,825,000	\$ 5,825,000	\$ 6,125,000	\$ 16,545,765	

Community Theatre & Art Gallery

<b>Project Description:</b>	Develop a 200-300 seat community theatre, meeting space, and art gallery near or in downtown Burien. Funding and development by private, City, State, County, and community.	
<b>Project Origin/Background:</b>	The Burien Plan (1997) and Town Square planning processes (2004) point to the benefits of a community meeting space, and art gallery in or near downtown. The Community Center/Senior Center study concluded that the theatre should be planned in the future when a market study determines it is feasible.	
<b>Total Project Cost:</b>	\$80,000	Future costs are estimated at \$6,230,415.
<b>Basis of Cost Estimate:</b>	Comparisons with other 200 - 300 seat community theaters. Estimate is based on 10,000 square feet @ \$300 sq/ft for construction (in 2005 dollars), and then inflated 6% for construction and 3% for design and acquisition.	
<b>Variables/Risks in Cost Estimate:</b>	These are preliminary planning estimates. Costs may vary depending on actual inflation rates, and scope of design and amenities of the theatre.	
<b>Estimated Maintenance and Operating Costs:</b>		
<b>Estimated schedule:</b>	<u>Start</u>	<u>Finish</u>
Study:	1st Quarter 2004	4th Quarter 2004
Pre-design:	1st Quarter 2009	4th Quarter 2010
Design:		
Construction:		
<b>Status as of May 1, 2005:</b>	A space analysis was completed in early 2005. A market feasibility study will be completed in 2010 to determine when and where the theatre should be built. Interim rental space costs of \$25,000 have been included in the Parks Operating Budget starting in 2007.	

## Community Theatre &amp; Art Gallery

Account Number: 317-01-594-15

Work Order Number: 317-0004

<b>TIMING OF EXPENDITURES</b>	<b>Total</b>	<b>Expenses Prior to Dec. 31, 2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Project Development/Planning	\$ 30,000	\$ 28,459	\$ 1,541	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design Phase	50,000							50,000	
Design Phase	-								
Acquisition	-								
Construction Phase	-								
<b>TOTAL</b>	<b>\$ 80,000</b>	<b>\$ 28,459</b>	<b>\$ 1,541</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>

<b>TIMING OF REVENUES</b>									
Parks & General Government CIP	\$ 80,000	\$ 28,459	\$ 1,541	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -
Grant	-								
Private	-								
<b>TOTAL</b>	<b>\$ 80,000</b>	<b>\$ 28,459</b>	<b>\$ 1,541</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>

<b>PRIOR YEAR CIP (Expenditures)</b>									
<b>2005-2010 CIP TOTAL</b>	<b>\$ 80,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>

*Change from prior year CIP:* No change.

<b>BUDGET AUTHORITY</b>									
Adopted as part of annual budget		\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
Prior Year Plus Current		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 80,000	
Budget Amendment									
Amended Budget Authority		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 80,000	

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<b>Future</b>
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461,203
1,205,276
4,510,891
\$ 6,177,370

\$ 846,955
2,100,000
3,230,415
\$ 6,177,370

\$ 5,280,000


Des Moines Memorial Park

<b>Project Description:</b>	Design and develop a plaza area in front of the current 84 foot long, granite World War I memorial located east of Sunnysdale School. This area would serve as a gathering place for Memorial celebrations and events. The stone memorial is poorly sited along the roadway and has become virtually invisible to motorists.	
<b>Project Origin/Background:</b>	The Des Moines Memorial Drive (DMMD) committee, formed in 1999, is involved in the renovation of the entire five mile stretch of Des Moines Memorial Drive. A key component of this longer stretch of renovation is the improvement of the memorial wall site by Sunnysdale School.	
<b>Total Project Cost:</b>	\$480,000	
<b>Basis of Cost Estimate:</b>	This is a pre-design level estimate based on discussion with potential contractors and landscape architects. A design level estimate will produce a more accurate construction cost estimate.	
<b>Variables/Risks in Cost Estimate:</b>	Costs are estimated and may change depending on specific design features selected. Specific grant funding sources to fund the project have not yet been identified.	
<b>Estimated Maintenance and Operating Costs:</b>		
<b>Estimated schedule:</b>	<u>Start</u>	<u>Finish</u>
Study:	Ongoing	4th quarter 2004
Pre-design:	1st Quarter 2010	2nd Quarter 2010
Design:	2nd Quarter 2011	4th Quarter 2011
Construction:	2nd Quarter 2012	4th Quarter 2012
<b>Status as of May 1, 2005:</b>	The Des Moines Memorial Drive Cultural Enhancement Plan was reviewed by the participating jurisdictions in 2005. An implementation strategy is being worked on by the Steering Committee.	

2006 - 2011 Adopted Capital Improvement Program

City of Burien, Washington

Des Moines Memorial Park

Account Number: 317-01-594-18

Work Order Number: 317-0018

TIMING OF EXPENDITURES	Total	Expenses Prior to Dec. 31, 2004	2005	2006	2007	2008	2009	2010	2011	Future
Project Development/Planning Phase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design Phase	-									
Design Phase	60,000				60,000					
Acquisition	-									
Construction Phase	420,000						420,000			
<b>TOTAL</b>	<b>\$ 480,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 420,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TIMING OF REVENUES										
Parks & General Government CIP	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grant Funding	450,000				\$ 150,000	150,000	150,000			
	-									
<b>TOTAL</b>	<b>\$ 480,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PRIOR YEAR CIP (Expenditures)										
<b>2005-2010 CIP TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230,000</b>

*Change from prior year CIP:* Costs were moved from future years to 2007-2009 and additional federal grant sources added.

BUDGET AUTHORITY										
Adopted as part of annual budget					\$ 180,000	\$ -	\$ 300,000			
Prior Year Plus Current					\$ 180,000	\$ 180,000	\$ 480,000			
Budget Amendment										
Amended Budget Authority					\$ 180,000	\$ 180,000	\$ 480,000			

**Dottie Harper Park - Play Equipment**

<b>Project Description</b>	Replace existing play equipment to meet current safety and ADA accessibility standards, in conjunction with Senior Center/Community Center remodel.	
<b>Project Origin/Background:</b>	The current play equipment does not meet current standards for safety and accessibility.	
<b>Total Project Cost:</b>	\$87,923	
<b>Basis of Cost Estimate:</b>	Estimate based on previous play toy installation costs at Chelsea, Lakeview, Manhattan, and Mathison Parks. Costs adjusted for inflation.	
<b>Variables/Risks in Cost Estimate:</b>	Cost will vary depending on the specific park equipment chosen.	
<b>Estimated Maintenance and Operating Costs:</b>	Maintenance and operating costs are estimated to be an additional \$2,000 annually starting in 2008.	
<b>Estimated schedule:</b>	<u><b>Start</b></u>	<u><b>Finish</b></u>
Study:		
Pre-design:		
Design:	2nd Quarter 2007	2nd Quarter 2008
Construction:	2nd Quarter 2008	4th Quarter 2008
<b>Status as of May 1, 2005:</b>		

2006 - 2011 Adopted Capital Improvement Program

City of Burien, Washington

Dottie Harper Park - Play Equipment

Account Number: 317-01-596-03

Work Order Number: 317-0003

TIMING OF EXPENDITURES	Total	Expenses Prior to Dec. 31,	2005	2006	2007	2008	2009	2010	2011	Future
Project Development/Planning Phase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design Phase	-	-								-
Design Phase	7,787	-			7,787					-
Acquisition	-	-								-
Construction Phase	80,136	-				80,136				-
<b>TOTAL</b>	<b>\$ 87,923</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,787</b>	<b>\$ 80,136</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TIMING OF REVENUES										
Parks & General Government CIP	\$ 37,923	\$ -	\$ -	\$ -	\$ 7,787	\$ 30,136	\$ -	\$ -	\$ -	\$ -
King County Youth Sports Grant	50,000					50,000				-
<b>TOTAL</b>	<b>\$ 87,923</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,787</b>	<b>\$ 80,136</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PRIOR YEAR CIP (Expenditures)										
2005-2010 CIP TOTAL	\$ 83,160	\$ -	\$ -	\$ 7,560	\$ 75,600	\$ -	\$ -	\$ -		\$ -

**Change from prior year CIP:** Costs were moved out one year from 2006/2007 to 2007/2008 and increased for inflation.

BUDGET AUTHORITY										
Adopted as part of annual budget					\$ 87,923	\$ -				
Prior Year Plus Current					\$ 87,923	\$ 87,923				
Budget Amendment										
Amended Budget Authority					\$ 87,923	\$ 87,923				

Eagle Landing Park

<b>Project Description:</b>	Develop a newly acquired six acre property bordering Puget Sound, formerly known as the Branson Property, into a passive park with beach access. Phase I of the project will include a small parking area, eagle viewing area, and trail to the beach. Phase II will include an enhanced mid-section trail and restroom as future funding is available. Protecting the natural habitat is a key element in this project.	
<b>Project Origin/Background:</b>	In 2000, a Burien property owner and neighbors requested that the City acquire a six acre property on Puget Sound. In 2003, the City Council adopted the recommended development plan.	
<b>Total Project Cost:</b>	\$1,838,721	
<b>Basis of Cost Estimate:</b>	Acquisition cost is based on actual price for property. Development costs are based on design estimates.	
<b>Variables/Risks in Cost Estimate:</b>	Project development costs are based on consultant estimates and standard project management, contingency, and permit costs.	
<b>Estimated Maintenance and Operating Costs:</b>	Annual maintenance is estimated at \$7,500 per year beginning in 2005.	
<b>Estimated schedule:</b>	<u>Start</u>	<u>Finish</u>
Study	1st Quarter 2000	4th Quarter 2002
Pre-Design	-	-
Design	4th Quarter 2002	1st Quarter 2004
Construction	3rd Quarter 2004	4th Quarter 2004
<b>Status as of May 1, 2005:</b>	Construction was completed in May 2005. The park is planned to be open to the public in June 2005.	

2006 - 2011 Adopted Capital Improvement Program

City of Burien, Washington

Eagle Landing Park

Account Number: 317-01-596-23

Work Order Number: 317-0023

TIMING OF EXPENDITURES	Total	Expenses Prior to Dec. 31, 2004	2005	2006	2007	2008	2009	2010	2011	Future
Project Development/Planning Phase	\$ 17,415	\$ 17,415	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design Phase	-	-								-
Design Phase	136,384	136,384								-
Acquisition	937,731	937,731								-
Construction Phase	747,191	591,375	155,816							193,000
<b>TOTAL</b>	<b>\$ 1,838,721</b>	<b>\$ 1,682,905</b>	<b>\$ 155,816</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 193,000</b>

TIMING OF REVENUES										
Parks & General Government CIP	\$ 378,999	\$ 543,054	\$ (164,055)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IAC Water Access Grant	373,113	215,571	157,542							
National Fish and Wildlife Foundation Grant	88,700	88,700								
King County Conservation Futures	468,480	468,480								
King County Opportunity Fund	125,000	125,000								
King Conservation District Allocation	160,000		160,000							
Aquatic Lands Enhancement Account	244,429	242,100	2,329							
Unfunded										193,000
<b>TOTAL</b>	<b>\$ 1,838,721</b>	<b>\$ 1,682,905</b>	<b>\$ 155,816</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 193,000</b>

PRIOR YEAR CIP (Expenditures)										
2005-2010 CIP TOTAL	\$ 1,838,721	\$ 1,808,721	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Change from prior year CIP:

Revenue sources were refined.

BUDGET AUTHORITY										
Adopted as part of annual budget		\$ 1,758,721	\$ 30,000							
Prior Year Plus Current		\$ 1,758,721	\$ 1,838,721							
Budget Amendment		\$ 50,000	\$ -							
Amended Budget Authority		\$ 1,808,721	\$ 1,838,721							

Environmental Science Center at Seahurst Park

<b>Project Description:</b>	Develop an environmental science center near Seahurst Park once revenue has been identified. The project remodels the existing Seahurst Park caretaker building into a 1,500 square foot classroom. The center will provide a place where students and the community can participate in hands-on multi-disciplinary studies that appeal to all interested in the local ecology.	
<b>Project Origin/Background:</b>	In 1998, the City Council agreed to provide land to site the Environmental Science Center (ESC). In 1999 a not-for-profit foundation was established to develop programs, raise funds and coordinate with the City on design and construction of the facility. Design was completed in 2004, however construction will not begin until the ESC Foundation secures all funding for the project.	
<b>Total Project Cost:</b>	\$932,578	
<b>Basis of Cost Estimate:</b>	Intermediate/final design has been completed and draft cost estimates are based on this design. The cost estimate does not include costs for furnishings and telephone necessary following construction. Inflation is calculated at 6%.	
<b>Variables/Risks in Cost Estimate:</b>	The project may be delayed or scaled back if additional funding sources for the classroom construction are not obtained.	
<b>Estimated Maintenance and Operating Costs:</b>	Maintenance and operating costs will be provided by the Environmental Science Center Foundation.	
<b>Estimated schedule:</b>	<u>Start</u>	<u>Finish</u>
Study:	1997	1997
Pre-design:	1st Quarter 2002	3rd Quarter 2002
Design:	3rd Quarter 2002	2nd Quarter 2005
Construction:	2nd Quarter 2006	4th Quarter 2006
<b>Status as of May 1, 2005:</b>	The Environmental Science Center Foundation is seeking additional capital funding for the construction phase of the project. Design is complete, however construction will not begin until all funding is secured.	



2006 - 2011 Adopted Capital Improvement Program

City of Burien, Washington

Environmental Science Center at Seahurst Park

Account Number: 317-01-594-17

Work Order Number: 317-0017

TIMING OF EXPENDITURES	Total	Expenses Prior to Dec. 31, 2004	2005	2006	2007	2008	2009	2010	2011	Future
Phase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design Phase	-									-
Design Phase	127,578	86,432	4,927	36,219						-
Acquisition	-									-
Construction Phase	805,000				805,000					-
<b>TOTAL</b>	<b>\$ 932,578</b>	<b>\$ 86,432</b>	<b>\$ 4,927</b>	<b>\$ 36,219</b>	<b>\$ 805,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TIMING OF REVENUES										
Parks & General Government CIP	\$ 16,359	\$ 16,359	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
King County Grant ( <i>thru ESC</i> )	75,000	70,073	4,927							-
Washington State Appropriation	250,000				250,000					-
Wash. State Trade & Econ Dev.	100,000			100,000						
King County Council Grant	30,000			30,000						
Federal EDI Grant	222,000				222,000					
Private	30,000				30,000					
Unfunded	209,219				209,219					
<b>TOTAL</b>	<b>\$ 932,578</b>	<b>\$ 86,432</b>	<b>\$ 4,927</b>	<b>\$ 130,000</b>	<b>\$ 711,219</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PRIOR YEAR CIP (Expenditures)										
<b>2005-2010 CIP TOTAL</b>	<b>755,594</b>	<b>\$ 332,139</b>	<b>\$ 423,455</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

*Change from prior year CIP:*

Construction costs have increased by \$176,984 due to revised estimates and inflation. Construction was moved from 2005 to 2007. Revenue sources were refined.

BUDGET AUTHORITY										
Adopted as part of annual budget		\$ 755,594	\$ -	\$ -	\$ 176,984					
Prior Year Plus Current		\$ 755,594	\$ 755,594	\$ 755,594	\$ 932,578					
Budget Amendment										
Amended Budget Authority		\$ 755,594	\$ 755,594	\$ 755,594	\$ 932,578					

Parks and General Government CIP

Lake Burien School Park - Phase II

<b>Project Description:</b>	Phase II included a new restroom which was completed in 2005.	
<b>Project Origin/Background:</b>	The development of Lake Burien School Park was the first parks capital project completed after incorporation. Additional park improvements were done in 2001 and included resurfacing of the tennis courts and creation of a memorial/perennial garden. The adopted Parks Master Plan recommends additional native landscape development and developing park amenities that meet a broad age base.	
<b>Total Project Cost:</b>	\$112,000	
<b>Basis of Cost Estimate:</b>	This cost for Phase II is based on actual bids received. Phase III costs are estimates based on similar park projects.	
<b>Variables/Risks in Cost Estimate:</b>	Costs will vary depending on the specific play equipment chosen.	
<b>Estimated Maintenance and Operating Costs:</b>		
<b>Estimated schedule:</b>	<u>Start</u>	<u>Finish</u>
Study:	1st Quarter 2004	1st quarter 2004
Pre-design:	1st Quarter 2004	1st Quarter 2005
Design:	1st Quarter 2004	4th Quarter 2004
Construction:	2nd Quarter 2007	4th Quarter 2007
<b>Status as of May 1, 2005:</b>	Phase II restroom was completed in 2005. Phase I improvements were completed in 2001.	

2006 - 2011 Adopted Capital Improvement Program

City of Burien, Washington

Lake Burien School Park - Phase II

Account Number: 317-01-596-06

Work Order Number: 317-0006

TIMING OF EXPENDITURES	Total	Expenses Prior to Dec. 31, 2004	2005	2006	2007	2008	2009	2010	2011	Future
Project Development/Planning Phase	\$ -	\$ -	\$ -							
Pre-design Phase	-									
Design Phase	16,000	16,000								
Acquisition	-									
Construction Phase	96,000	68,546	27,454							
<b>TOTAL</b>	<b>\$ 112,000</b>	<b>\$ 84,546</b>	<b>\$ 27,454</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TIMING OF REVENUES										
Parks & General Government CIP	\$ 111,545	\$ 84,091	\$ 27,454	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
King County Youth Sports Grant	-									
Private	455	455								
<b>TOTAL</b>	<b>\$ 112,000</b>	<b>\$ 84,546</b>	<b>\$ 27,454</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PRIOR YEAR CIP (Expenditures)										
<b>2005-2010 CIP TOTAL</b>	<b>\$ 162,000</b>	<b>\$ 112,000</b>	<b>\$ -</b>		<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

*Change from prior year CIP:* Project cost was increased by \$25,000 to cover the match for the King County Youth Sports Grant.

BUDGET AUTHORITY										
Adopted as part of annual budget		\$ 127,701	\$ -							
Prior Year Plus Current			112,000							
Budget Amendment		(15,701)								
<b>Amended Budget Authority</b>		<b>\$ 112,000</b>	<b>\$ 112,000</b>							

Mathison/Carver Property

<b>Project Description:</b>	Prepare a concept level design, prepare the site for the addition of play equipment, pathways, and install play equipment. Possible future improvements include a restroom, picnic shelter, paved parking, community garden, and trails. Future improvements will be scheduled after the concept plan is approved and as funding becomes available.	
<b>Project Origin/Background:</b>	The Mathison property was willed to the City in 2000. This five acre site is predominantly wooded and is located in an under-served neighborhood as identified in the Park Master Plan. The land came under City management in 2003. The Carver property was added in 2003. This site is located on 5th Avenue South and 146th.	
<b>Total Project Cost:</b>	\$213,479	For concept level design and phase I construction of play equipment and paths.
<b>Basis of Cost Estimate:</b>	Costs for site preparation and play equipment are based on similar projects.	
<b>Variables/Risks in Cost Estimate:</b>	This is a conceptual planning level estimate. Future costs are very rough estimates based on development of similar parks, and could vary greatly depending on the improvement made.	
<b>Estimated Maintenance and Operating Costs:</b>	Maintenance and operating costs are estimated to be an additional \$5,000 annually starting in 2006.	
<b>Estimated schedule:</b>	<u>Start</u>	<u>Finish</u>
Study	2nd Quarter 2003	4th Quarter 2003
Pre-design:	3rd Quarter 2003	4th Quarter 2003
Design:	1st Quarter 2004	2nd Quarter 2004
Construction:	1st Quarter 2005	4th Quarter 2005
<b>Status as of May 1, 2005:</b>	Concept design is complete. Playground construction is scheduled for fall 2005.	

2006 - 2011 Adopted Capital Improvement Program

City of Burien, Washington

**Mathison/Carver Property**

Account Number: 317-01-596-25

Work Order Number: 317-0027

		Expenses Prior to Dec. 31, 2004								
<b>TIMING OF EXPENDITURES</b>	<b>Total</b>		<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Future</b>
Project Development/Planning Phase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design Phase	-	-								
Design Phase	50,000	37,400	12,600							200,000
Acquisition	5,447	5,447								
Construction Phase	158,032	-	158,032							1,300,000
<b>TOTAL</b>	<b>\$ 213,479</b>	<b>\$ 42,847</b>	<b>\$ 170,632</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

<b>TIMING OF REVENUES</b>										
Parks & General Government CIP	\$ 148,479	\$ 42,847	\$ 105,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
King County Youth Sports Grant	50,000		50,000							
Starbucks Neighborhood Parks Grant	15,000		15,000							
Washington Wildlife and Recreation	-									500,000
Urban Forestry Grant	-									50,000
Unfunded	-									950,000
	-									
<b>TOTAL</b>	<b>\$ 213,479</b>	<b>\$ 42,847</b>	<b>\$ 170,632</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

<b>PRIOR YEAR CIP (Expenditures)</b>										
<b>2005-2010 CIP TOTAL</b>	<b>\$ 198,479</b>	<b>\$ 48,479</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

*Change from prior year CIP:* Project cost increased by \$15,000 due to a Starbucks Neighborhood Parks Grant being added as a revenue source.

<b>BUDGET AUTHORITY</b>										
Adopted as part of annual budget		\$ 66,000	\$ 132,479							
Prior Year Plus Current		\$ 66,000	\$ 198,479							
Budget Amendment			\$ 15,000							
Amended Budget Authority		\$ 66,000	\$ 213,479							

North Ambaum Property

<b>Project Description:</b>	The City has acquired a one acre site in the North Ambaum area adjacent to multi-family facilities. Proposed park elements include a sport-court, play toy, plaza, picnic area, parking, and restroom. Due to funding availability, the project will be done in phases, with phase 1 to be done in 2005 and phase 2 in 2007.	
<b>Project Origin/Background:</b>	The Parks and Recreation Master Plan suggested that the City acquire and develop this park in an area identified as an under-served neighborhood. Two undeveloped parcels were acquired in 2003.	
<b>Total Project Cost:</b>	\$1,504,000	
<b>Basis of Cost Estimate:</b>	Concept level estimate based on architect's estimate plus contingencies and project management costs.	
<b>Variables/Risks in Cost Estimate:</b>	This is a conceptual planning level estimate. Full development of this property depends on receipt of grants. The IAC and King County Sports grants are not secured at this time. Costs are included for a potential property compensation settlement. Due to funding constraints, the project is phased which will increase costs due to inflation and more complexity.	
<b>Estimated Maintenance and Operating Costs:</b>	Maintenance and operating costs are estimated to be an additional \$15,000 annually starting in 2006.	
<b>Estimated schedule:</b>	<u>Start</u>	<u>Finish</u>
Study	1st Quarter 2002	4th Quarter 2002
Pre-design:	3rd Quarter 2003	4th Quarter 2004
Design:	2nd Quarter 2004	3rd Quarter 2005
Construction:	3rd Quarter 2005	4th Quarter 2007
<b>Status as of May 1, 2005:</b>	Two parcels were acquired in 2003 for the development of this park. The City Council approved a project scope in May 2003. Neighborhood meetings to help with the design process began in January 2004.	

2006 - 2011 Adopted Capital Improvement Program

City of Burien, Washington

North Ambaum Property

Account Number: 317-01-596-24

Work Order Number: 317-0028

TIMING OF EXPENDITURES	Total	Expenses Prior to Dec. 31,	2005	2006	2007	2008	2009	2010	2011	Future
Project Development/Planning Phase	\$ 21,728	\$ 21,728	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design Phase	-									
Design Phase	95,152	33,020	44,132		18,000					
Acquisition	433,120	400,000	33,120							
Construction Phase	954,000	-	550,000		404,000					
<b>TOTAL</b>	<b>\$ 1,504,000</b>	<b>\$ 454,748</b>	<b>\$ 627,252</b>	<b>\$ -</b>	<b>\$ 422,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TIMING OF REVENUES										
Parks & General Government CIP	\$ 350,303	\$ 104,748	\$ 227,555		\$ 18,000		\$ -	\$ -	\$ -	\$ -
Community Development Block	1,058,697	350,000	354,697		354,000					
King County Sport Grant	95,000		45,000		50,000					
<b>TOTAL</b>	<b>\$ 1,504,000</b>	<b>\$ 454,748</b>	<b>\$ 627,252</b>	<b>\$ -</b>	<b>\$ 422,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PRIOR YEAR CIP (Expenditures)										
2005-2010 CIP TOTAL	\$ 1,504,000	\$ 532,000	\$ 550,000	\$ -	\$ 422,000					

Change from prior year CIP: No change.

BUDGET AUTHORITY										
Adopted as part of annual budget		\$ 625,000	\$ 457,000	\$ -	\$ 422,000					
Prior Year Plus Current		\$ 625,000	\$ 1,082,000	\$ 1,082,000	\$ 1,504,000					
Budget Amendment										
Amended Budget Authority		\$ 625,000	\$ 1,082,000	\$ 1,082,000	\$ 1,504,000					

Parks and General Government CIP

**Parks Acquisition & Development**

Project Description:	Acquire properties and develop park amenities to benefit under-served neighborhoods. Areas identified are as follows with projected 2006 to 2011 expenditures:			
	South/East Burien	\$ 1,041,842	Seahurst Park Expansion	\$ 145,005
	Burien Heights	\$ 880,000	Southeast Wetlands	\$450,000
	Open Space	\$ 125,000	Misc. Acquisitions	\$ 803,331
Project Origin/Background:	The Parks Master Plan identified the need for 140 acres of new park and open space. The Plan points out the need for 48 acres of neighborhood park space, 52 acres of community park space and 40 acres of open space park.			
Total Project Cost:	\$3,445,178			
Basis of Cost Estimate:	These costs are very speculative since not all property has been identified and conceptual designs have not been undertaken.			
Variables/Risks in Cost Estimate:	Acquisition cost estimates are subject to professional real estate appraisals. Development estimates are based on concept level designs.			
Estimated Maintenance and Operating Costs:	Maintenance and operating costs are estimated to increase by \$10,000 each year.			
Estimated schedule:	Start	Finish		
Study	1st Quarter 2002	4th Quarter 2003		
Pre-design:	1st Quarter 2004	3rd Quarter 2004		
Design:				
Construction:	Future	Future		
Status as of May 1, 2005:	In 2003, acquired the Noonan property for the Seahurst Park Expansion. Negotiating for other properties in underserved areas.			



2006 - 2011 Adopted Capital Improvement Program

City of Burien, Washington

Parks Acquisition & Development

Account Number: 317-01-596-09

Work Order Number: 317-0009

TIMING OF EXPENDITURES	Total	Expenses Prior to Dec. 31,	2005	2006	2007	2008	2009	2010	2011	Future
Project	\$ 60,000	\$ 7,500	\$ 22,500	\$ 10,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design Phase	\$ -	\$ -	-	-	-	-	-	-	-	-
Design Phase	\$ -	\$ -	-	-	-	-	-	-	-	330,000
Acquisition	\$ 3,385,178	\$ 161,028	1,074,150	300,000	1,850,000	-	-	-	-	420,000
Construction Phase	\$ -	\$ -	-	-	-	-	-	-	-	1,800,000
<b>TOTAL</b>	<b>\$ 3,445,178</b>	<b>\$ 168,528</b>	<b>\$ 1,096,650</b>	<b>\$ 310,000</b>	<b>\$ 1,870,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,550,000</b>

TIMING OF REVENUES										
Parks & General Government	\$ 1,573,686	168,528	521,650	310,000	573,508	-	-	-	-	-
Surface Water Management	-	-	-	-	-	-	-	-	-	-
IAC Local Parks Grant	500,000	-	-	-	500,000	-	-	-	-	-
King County Conservation	425,000	-	425,000	-	-	-	-	-	-	-
King Conservation District	60,000	-	60,000	-	-	-	-	-	-	-
Federal Foundation Grant	300,000	-	-	-	300,000	-	-	-	-	-
State Grants	586,492	-	90,000	-	496,492	-	-	-	-	-
Other Grants	-	-	-	-	-	-	-	-	-	2,550,000
Unfunded	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 3,445,178</b>	<b>\$ 168,528</b>	<b>\$ 1,096,650</b>	<b>\$ 310,000</b>	<b>\$ 1,870,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,550,000</b>

(Expenditures)										
<b>2005-2010 CIP TOTAL</b>	<b>\$ 3,481,864</b>	<b>\$ 370,964</b>	<b>\$ 2,435,900</b>	<b>\$ 675,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,510,000</b>

**Change from prior year CIP:** Project cost increased by \$36,686. Revenue sources were refined. Gregory Heights project moved to Unfunded/Future list, and Open Space project added.

BUDGET AUTHORITY										
Adopted as part of annual budget		259,250	2,522,714	-	663,214					
Prior Year Plus Current		259,250	2,781,964	2,781,964	3,445,178					
Budget Amendment										
Amended Budget Authority		\$ 259,250	\$ 2,781,964	\$ 2,781,964	\$ 3,445,178					

Parks, Recreation, and Open Space Plan

<b>Project Description:</b>	The current Parks, Recreation, and Open Space Plan is scheduled to be updated in 2005. The Plan will require another larger update in 2010.	
<b>Project Origin/Background:</b>	The Parks, Recreation, and Open Space Plan is required to be updated every five years in order to retain eligibility for parks development grants.	
<b>Total Project Cost:</b>	\$160,000	
<b>Basis of Cost Estimate:</b>	Estimates are based on previous planning documents.	
<b>Variables/Risks in Cost Estimate:</b>	The scope of the project greatly affects the costs to produce planning documents.	
<b>Estimated Maintenance and Operating Costs:</b>	N/A	
<b>Estimated schedule:</b>	<u>Start</u>	<u>Finish</u>
Study	1st Quarter 2005	2nd Quarter 2006
Pre-design:		
Design:		
Construction:		
<b>Status as of May 1, 2005:</b>	Developing scope of work with Consultant.	

## City of Burien, Washington

**Account Number: 317-01-594-19**

**Work Order Number: 317-0019**

		Expenses Prior to Dec. 31,								
<b>TIMING OF EXPENDITURES</b>	<b>Total</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Future</b>
Project Development/Planning Phase	\$ 160,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	
Pre-design Phase	-	-								-
Design Phase	-	-								-
Acquisition	-	-								-
Construction Phase	-	-								-
<b>TOTAL</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>

TIMING OF REVENUES										
Parks & General Government CIP	\$ 160,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	
TOTAL	\$ 160,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -

PRIOR YEAR CIP (Expenditures)										
2005-2010 CIP TOTAL	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -

***Change from prior year CIP:***

Project cost increased by \$130,000 due to \$10,000 added in 2005 for public opinion survey work, and moving up the larger Plan update from the future to 2010.

[illegible]

Public Paths, Sidewalks & Bikeways Plan

<b>Project Description:</b>	The plan will inventory the condition of existing paths, trails, and sidewalks, and then guide the creation of an integrated system of paths, walkways, sidewalks, and bicycle facilities. Implementation of the plan is divided into two capital projects: public paths and trails are funded in the Parks CIP and sidewalks are yet to be funded in the Transportation CIP.	
<b>Project Origin/Background:</b>	The Burien Comprehensive Plan and the Parks Master Plan call for a network of linkages between major recreation areas, open spaces, and public facilities. This project consolidates the planning for Pedestrian and Bicycle Facilities and Recreational Paths & Trails into one planning process.	
<b>Total Project Cost:</b>	\$100,000	
<b>Basis of Cost Estimate:</b>	Cost is based on the amount of actual contracts.	
<b>Variables/Risks in Cost Estimate:</b>		
<b>Estimated Maintenance and Operating Costs:</b>	N/A	
<b>Estimated schedule:</b>	<u>Start</u>	<u>Finish</u>
Study	4th Quarter 2002	4th Quarter 2004
Pre-design:		
Design:		
Construction:		
<b>Status as of May 1, 2005:</b>	The Paths and Trails Plan was adopted by the City Council in 2004.	

2006 - 2011 Adopted Capital Improvement Program

City of Burien, Washington

Public Paths, Sidewalks & Bikeways Plan

Account Number: 317-01-596-22

Work Order Number: 317-0025

		Expenses Prior to Dec. 31, 2004								
TIMING OF EXPENDITURES	Total		2005	2006	2007	2008	2009	2010	2011	Future
Project Development/Planning Phase	\$ 100,000	\$ 97,508	\$ 2,492	\$ -	\$ -	\$ -	\$ -			\$ -
Pre-design Phase	-	-								-
Design Phase	-	-								-
Acquisition	-	-								-
Construction Phase	-	-								-
TOTAL	\$ 100,000	\$ 97,508	\$ 2,492	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TIMING OF REVENUES										
Parks & General Government CIP	\$ 50,000	\$ 48,754	\$ 1,246	\$ -	\$ -	\$ -	\$ -			\$ -
Street Fund	50,000	48,754	1,246							
TOTAL	\$ 100,000	\$ 97,508	\$ 2,492	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PRIOR YEAR CIP (Expenditures)										
2005-2010 CIP TOTAL	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

Change from prior year CIP: No change.

BUDGET AUTHORITY										
Adopted as part of annual budget		\$ 100,000	\$ -							
Prior Year Plus Current		\$ 100,000	\$ 100,000							
Budget Amendment		\$ -								
Amended Budget Authority		\$ 100,000	\$ 100,000							

**Public Paths & Trails Implementation - Parks**

<b>Project Description:</b>	Develop paths and trails within parks as recommended in the city-wide Parks, Recreation and Open Space Plan, Burien Comprehensive Plan and individual park master plans. Park paths and trails should coordinate with paths and trails in the right-of-way developed in accordance with the Pedestrian and Bicycle Facilities Plan.	
<b>Project Origin/Background:</b>	The Parks, Recreation and Open Space Plan, Burien Comprehensive Plan, Pedestrian and Bicycle Facilities Plan, and individual park master plans all call for a system of trails within parks and the right-of-way that create a network of linkages between and within public facilities, park and recreation areas and open spaces.	
<b>Total Project Cost:</b>	\$597,095	
<b>Basis of Cost Estimate:</b>	This is a planning conceptual level estimate. Grant sources are uncertain.	
<b>Variables/Risks in Cost Estimate:</b>	Cost estimate will be refined based on information provided in the Seahurst Park Master Plan and the Burien Pedestrian and Bicycle Facilities Plan. This project will be coordinated with neighboring pedestrian, bike and corridor plans. The sidewalk portion of the implementation plan will be funded in the Transportation Capital Improvement Program. Grant sources have not yet been determined.	
<b>Estimated Maintenance and Operating Costs:</b>	Maintenance and operating costs are undetermined until specific projects are implemented.	
<b>Estimated schedule:</b>	<u><b>Start</b></u>	<u><b>Finish</b></u>
Study	1st Quarter 2003	3rd Quarter 2004
Pre-design:	1st Quarter 2005	4th Quarter 2006
Design:	2nd Quarter 2006	2nd Quarter 2008
Construction:	2nd Quarter 2006	3rd Quarter 2008
<b>Status as of May 1, 2005:</b>	The Public Paths, Sidewalks & Bikeways Plan was completed in 2004, and the design and construction of specific paths will occur in 2006-2008.	

## 2006 - 2011 Adopted Capital Improvement Program

City of Burien, Washington

## Public Paths &amp; Trails Implementation - Parks

Account Number: 317-01-594-20

Work Order Number: 317-0026

TIMING OF EXPENDITURES	Total	Expenses Prior to Dec. 31, 2004	2005	2006	2007	2008	2009	2010	2011	Future
Project Development/Planning Phase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design Phase	45,000	-		15,000	15,000	15,000				-
Design Phase	75,000	-		25,000	25,000	25,000				-
Acquisition	-	-								-
Construction Phase	477,095	-		90,795	193,150	193,150				-
<b>TOTAL</b>	<b>\$ 597,095</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 130,795</b>	<b>\$ 233,150</b>	<b>\$ 233,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TIMING OF REVENUES										
Parks & General Government CIP	\$ 392,385	\$ -	\$ -	\$ 130,795	\$ 130,795	\$ 130,795	\$ -	\$ -	\$ -	\$ -
Grants	204,710				102,355	102,355				
<b>TOTAL</b>	<b>\$ 597,095</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 130,795</b>	<b>\$ 233,150</b>	<b>\$ 233,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PRIOR YEAR CIP (Expenditures)										
2005-2010 CIP TOTAL	\$ 699,450	\$ -	\$ -	\$ 233,150	\$ 233,150	\$ 233,150	\$ -	\$ -	\$ -	\$ -

**Change from prior year CIP:** Total project cost was decreased by \$102,355 due to reduced grant revenues.

BUDGET AUTHORITY										
Adopted as part of annual budget			\$ -	\$ 2,795	\$ 233,150	\$ 233,150				
Prior Year Plus Current		\$ 128,000	\$ 128,000	\$ 130,795	\$ 363,945	\$ 597,095				
Budget Amendment			\$ -	\$ -	\$ -	\$ -				
Amended Budget Authority		\$ 128,000	\$ 128,000	\$ 130,795	\$ 363,945	\$ 597,095				

Parks and General Government CIP

3-51

Seahurst Park

<b>Project Description:</b>	Major repairs and rehabilitation of Seahurst Park, and create a Seahurst Park Master Plan to detail long-term costs and use of park. The Seahurst Park Master Plan was completed and identified several phases of improvements. The first phase of improvements are listed under the "Seahurst Park South Shoreline - Seawall Removal and Beach Restoration" and "Seahurst Park South Shoreline - Upland Rehabilitation" capital	
	Future phases that are identified in the Seahurst Park Master Plan are included on the Unfunded List and include: Central shoreline and lower parking (\$3,425,000), North Shoreline (\$2,306,000), the upper parking lot and main road (\$2,568,000) and reforestation (\$465,000)	
<b>Project Origin/Background:</b>	This capital project is for rehabilitation and deferred maintenance of Seahurst Park and completion of the Seahurst Park SEPA Review.	
<b>Total Project Cost:</b>	\$150,392	
<b>Basis of Cost Estimate:</b>		
<b>Variables/Risks in Cost Estimate:</b>		
<b>Estimated Maintenance and Operating Costs:</b>		
<b>Estimated schedule:</b>	<u>Start</u>	<u>Finish</u>
Study	2nd Quarter 2001	1st Quarter 2005
Pre-design:	2nd Quarter 2002	4th Quarter 2002
Design:		
Construction:	Future	Future
<b>Status as of May 1, 2005:</b>	The Seahurst Park Master Plan is completed and the first phase of implementation is being completed in the separate "Seahurst Park South Shoreline - Seawall Removal and Beach Restoration" and "Seahurst Park South Shoreline - Upland Rehabilitation" capital projects.	



## 2006 - 2011 Adopted Capital Improvement Program

City of Burien, Washington

## Seahurst Park

Account Number: 317-01-596-10

Work Order Number: 317-0011

TIMING OF EXPENDITURES	Total	Expenses Prior to Dec. 31,	2005	2006	2007	2008	2009	2010	2011	Future
Project Development/Planning Phase	\$ 19,403	\$ 19,403	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design Phase	-	-								
Design Phase	88,997	62,909	26,088							
Acquisition	-	-								
Construction Phase	41,992	41,992								
<b>TOTAL</b>	<b>\$ 150,392</b>	<b>\$ 124,304</b>	<b>\$ 26,088</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

TIMING OF REVENUES										
Parks & General Government CIP	\$ 121,180	\$ 95,092	\$ 26,088	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
King County Deferred Maintenance	29,212	29,212								
<b>TOTAL</b>	<b>\$ 150,392</b>	<b>\$ 124,304</b>	<b>\$ 26,088</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PRIOR YEAR CIP (Expenditures)										
2005-2010 CIP TOTAL	\$ 79,720	\$ 79,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Change from prior year CIP: No change.

BUDGET AUTHORITY										
Adopted as part of annual budget		\$ 110,392	\$ -							
Prior Year Plus Current		\$ 110,392	\$ 150,392							
Budget Amendment		\$ 40,000								
Amended Budget Authority		\$ 150,392	\$ 150,392							

**Seahurst Park South Shoreline - Seawall Removal and Beach Restoration**

<b>Project Description:</b>	Removal of the south gabion seawall, and restoration of the fish habitat and south shoreline beach in coordination with the Army Corps of Engineers, using federal Section 544 funding.	
<b>Project Origin/Background:</b>	This project has evolved from restoring the deteriorating seawall to removing the seawall and restoring the salmon habitat and the south shoreline beach. The Seahurst Park Master Plan identified this project as phase 1 of many phases. In conjunction with this project is the South Shoreline Upland Rehabilitation project.	
<b>Total Project Cost:</b>	\$846,983 City share only.	
	The Army Corps of Engineers' estimate for the Seawall removal is \$809,000. The City's share is 35% of these costs, which consists of in-kind and cash contributions. The Army Corps share is estimated at \$524,000. The City's actual expenditures include \$178,321 on project development and design related costs; \$19,152 on construction management; and \$282,000 for a direct cash requirement. Monitoring costs of \$373,227 are dependent on receipt of grants.	
<b>Basis of Cost Estimate:</b>	The costs have been updated to reflect the most recent project estimate from the Army Corps of Engineers and adjusted for inflation. The original Master Plan estimated \$1.59 million in total costs for the south shoreline and Seahurst Seawall Repair project.	
<b>Variables/Risks in Cost</b>	The costs have been updated to reflect the most recent project estimate from the Army Corps of Engineers and adjusted for inflation. Unforeseen items could arise during construction which may impact the costs. SRFB grant funding that is identified as a revenue source has not been secured. Costs for post construction environmental monitoring are estimated and grants have not been secured. The City's cash contribution may vary depending on the in-kind real estate easement valuation by the Corps.	
<b>Estimated Maintenance and Operating Costs:</b>	Maintenance of the restored beach will be negligible by design.	
<b>Estimated schedule:</b>	<b><u>Start</u></b>	<b><u>Finish</u></b>
Study	2nd Quarter 2001	3rd Quarter 2002
Pre-design	3rd Quarter 2002	4th Quarter 2002
Design	4th Quarter 2002	3rd Quarter 2003
Construction	4th Quarter 2004	1st Quarter 2005
<b>Status as of May 1, 2005:</b>	Project was completed in February 2005. The close-out and final cost reconciliation process with the Corps is expected to occur in 2006.	

## Seahurst Park South Shoreline - Seawall Removal and Beach Restoration

Account Number: 317-01-594-13

Work Order Number: 317-0015

TIMING OF EXPENDITURES	Total	Expenses Prior to Dec. 31, 2004	2005	2006	2007	2008	2009	2010	2011	Future
Project Development/Planning	\$ 39,752	\$ 37,152	\$ 2,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Monitoring	372,727	26,000	66,025	65,126	68,382	71,802	75,392			-
Design Phase	145,514	141,014	4,500							-
Acquisition	-	-								-
Construction Phase*	288,990	283,990	5,000							-
<b>TOTAL</b>	<b>\$ 846,983</b>	<b>\$ 488,156</b>	<b>\$ 78,125</b>	<b>\$ 65,126</b>	<b>\$ 68,382</b>	<b>\$ 71,802</b>	<b>\$ 75,392</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TIMING OF REVENUES										
Parks & General Government CIP	\$ 201,756	\$ 376,156	\$ (174,400)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SRFB Grant	272,500	82,000	190,500							-
King County Conservation District	372,727	\$ 30,000	\$ 62,025	\$ 65,126	\$ 68,382	\$ 71,802	\$ 75,392			
	-									
<b>TOTAL</b>	<b>\$ 846,983</b>	<b>\$ 488,156</b>	<b>\$ 78,125</b>	<b>\$ 65,126</b>	<b>\$ 68,382</b>	<b>\$ 71,802</b>	<b>\$ 75,392</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\* NOTE: The U.S. Army Corps of Engineers is estimated to spend \$747,000 directly on this project which is not reflected in the costs.

PRIOR YEAR CIP (Expenditures)										
<b>2005-2010 CIP TOTAL</b>	<b>\$ 1,232,000</b>	<b>\$ 1,232,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Change from prior year CIP:** Project cost was increased by \$76,283 mainly for higher City Cash share, however final cost reconciliation is not yet completed by the Army Corps of Engineers. A \$190,500 SRFB Grant was moved here from the Seahurst Park South Shoreline - Upland Rehabilitation Project.

BUDGET AUTHORITY										
Adopted as part of annual budget		\$ 1,013,232	\$ (523,234)	\$ 141,409	\$ 68,382	\$ 71,802	\$ 75,392			
Prior Year Plus Current		\$ 1,013,232	\$ 489,998	\$ 631,407	\$ 699,789	\$ 771,591	\$ 846,983			
Budget Amendment			\$ -	\$ -	\$ -	\$ -	\$ -			
Amended Budget Authority		\$ 1,013,232	\$ 489,998	\$ 631,407	\$ 699,789	\$ 771,591	\$ 846,983			

Seahurst Park South Shoreline - Upland Rehabilitation

<b>Project Description:</b>	This project is for rehabilitation of the upland (backshore/inland) portion of the South Shoreline and includes recreation elements such as trails and picnic areas. It is planned to be done following the removal of the south gabion seawall and restoration of the fish habitat and south beach shoreline project.	
<b>Project Origin/Background:</b>	This project has evolved from restoring the deteriorating seawall to removing the seawall and restoring the salmon habitat and the south shoreline beach. The Seahurst Park Master Plan identified this project as phase 1 of many phases.	
<b>Total Project Cost:</b>	\$1,186,760	
<b>Basis of Cost Estimate:</b>	Preliminary cost estimates for the Upland Rehabilitation were established in the Seahurst Park Master Plan at \$870,000 in 2003. Project costs and phasing were reviewed and updated in September 2004. The project cost has been adjusted to account for inflation and project phasing. The total cost includes project management, contingencies, and potential wetland mitigation costs.	
<b>Variables/Risks in Cost</b>	This project may be subject to wetland mitigation costs estimated at \$110,000 to be determined through the Army Corps permit process. This amount is included in the construction estimate. Grant awards have not been secured. Due to the environmentally sensitive area of the work, multiple partnerships, phasing and multitude of tasks, including permit requirements, mitigation, grading, grant funding, costs could change over life of project.	
<b>Estimated Maintenance and Operating Costs:</b>	Maintenance costs should not increase due to rehabilitation.	
<b>Estimated schedule:</b>	<u>Start</u>	<u>Finish</u>
Study	2nd Quarter 2001	3rd Quarter 2002
Pre-design	3rd Quarter 2002	4th Quarter 2002
Design	4th Quarter 2002	1st Quarter 2007
Construction	2nd Quarter 2005	4th Quarter 2007
Monitoring	1st Quarter 2007	4th Quarter 2009
<b>Status as of May 1, 2005:</b>	Design in underway. Nearshore planting planned for fall 2005. Trail and furnishings planned for 2007, depending on grant funding.	

## Seahurst Park South Shoreline - Upland Rehabilitation

Account Number: 317-01-596-26

Work Order Number: 317-0024

TIMING OF EXPENDITURES	Total	Expenses Prior to Dec. 31, 2004	2005	2006	2007	2008	2009	2010	2011	Future
Project Development/Planning	\$ 32,000	\$ -	\$ 12,000	\$ 20,000		\$ -	\$ -	\$ -	\$ -	\$ -
Monitoring	51,600		51,600							-
Design Phase	235,205	40,765	142,840		51,600					-
Acquisition	-									-
Construction Phase	867,955		276,540		591,415					-
<b>TOTAL</b>	<b>\$ 1,186,760</b>	<b>\$ 40,765</b>	<b>\$ 482,980</b>	<b>\$ 20,000</b>	<b>\$ 643,015</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TIMING OF REVENUES										
Parks & General Government CIP	\$ 556,760	\$ 40,765	\$ 416,980	\$ 20,000	\$ 79,015				\$ -	\$ -
King Conservation District Allocation	30,000		30,000							-
NOAA/EarthCorps	36,000		36,000							
IAC Water Access	400,000				400,000					
Unfunded	164,000				164,000					
<b>TOTAL</b>	<b>\$ 1,186,760</b>	<b>\$ 40,765</b>	<b>\$ 482,980</b>	<b>\$ 20,000</b>	<b>\$ 643,015</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PRIOR YEAR CIP (Expenditures)										
2005-2010 CIP TOTAL	\$ 1,186,760	\$ 137,405	\$ 386,340	\$ 20,000	\$ 643,015	\$ -	\$ -	\$ -	\$ -	\$ -

**Change from prior year CIP:**

A SRFB Grant for \$190,500 was moved to the Seahurst Park South Shoreline - Seawall Removal and Beach Restoration Project. Grant sources were refined.

BUDGET AUTHORITY										
Adopted as part of annual budget		\$ 137,405	\$ 386,340	\$ 20,000	\$ 643,015					
Prior Year Plus Current		\$ 137,405	\$ 523,745	\$ 543,745	\$ 1,186,760					
Budget Amendment										
Amended Budget Authority		\$ 137,405	\$ 523,745	\$ 543,745	\$ 1,186,760					

Senior and Community Activity Center

<b>Project Description:</b>	Acquisition of the existing Library site and remodel as a Senior and Community Activity Center. This will provide a permanent location for the Burien Highline Senior Center as well as provide additional program space for an Activity Center on evenings and weekends in the downtown.	
<b>Project Origin/Background:</b>	A citizen's task force was selected to study replacement options for the Burien Highline Senior Center. The Facility and Program Study completed in 2005 recommends the acquisition and remodel of the existing library into an activity center that includes senior programming and other compatible community uses.	
<b>Total Project Cost:</b>	\$ 5,500,000	
<b>Basis of Cost Estimate:</b>	This is based on an estimate provided in the 2005 City of Burien, Program and Facility Study, Phase I. This is based on estimated \$75 per square foot for remodel of the 20,000 square foot facility.	
<b>Variables/Risks in Cost Estimate:</b>	The purchase price for the library is still under negotiation. Final design for this building will provide better cost estimates as the final program uses and timing of improvements are determined.	
<b>Estimated Maintenance and Operating Costs:</b>	Unknown at this time.	
<b>Estimated schedule:</b>	<u>Start</u>	<u>Finish</u>
Study		
Pre-design:		
Design:		
Construction:	2007	2008
<b>Status as of May 1, 2005:</b>		

2006 - 2011 Adopted Capital Improvement Program

City of Burien, Washington

Senior and Community Activity Center

Account Number 317-

Work Order Number: 317-

TIMING OF EXPENDITURES	Total	Expenses Prior to Dec 31, 2004	2005	2006	2007	2008	2009	2010	2011	Future
Project Development/Planning Phase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Pre-design Phase	-									
Design Phase	-									
Acquisition	4,000,000				4,000,000					
Construction Phase	1,500,000				1,500,000					
<b>TOTAL</b>	<b>\$ 5,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>

TIMING OF REVENUES										
Parks & General Government CIP	\$ 363,783	\$ -	\$ -	\$ -	\$ 363,783	\$ -	\$ -	\$ -	\$ -	\$ -
Banked Property Tax	1,137,180	176,191	372,368	588,621						-
Banked Capacity	467,348			467,348						
Bond Issue (Non-voted)	3,231,689			3,231,689						
Grants (Federal, State, County)	300,000		200,000	100,000						
<b>TOTAL</b>	<b>\$ 5,500,000</b>	<b>\$ 176,191</b>	<b>\$ 572,368</b>	<b>\$ 4,387,658</b>	<b>\$ 363,783</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PRIOR YEAR CIP (Expenditures)										
2005-2010 CIP TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Change from prior year CIP:*

BUDGET AUTHORITY										
Adopted as part of annual budget					\$ 5,500,000					
Prior Year Plus Current					\$ 5,500,000					
Budget Amendment										
Amended Budget Authority					\$ 5,500,000					

## Unfunded Parks &amp; General Government Projects

<b><u>Olde Burien Triangle Park</u></b> .....	<b>\$30,000</b>
Improve the park space at 8th Avenue SW and Ambaum Boulevard, including restore and enhance its vegetation, provide park furniture, and irrigation. The park is located entirely within the street right-of-way.	
<b><u>Park Acquisition and Development - Gregory Heights area</u></b> .....	<b>\$960,000</b>
Acquire and develop properties in Gregory Heights area, an area underserved by parks.	
<b><u>Seahurst Park - Central Shoreline and Lower Parking</u></b> .....	<b>\$3,425,000</b>
Central shoreline and lower parking improvements as identified in the Seahurst Park Master Plan.	
<b><u>Seahurst Park - North Shoreline</u></b> .....	<b>\$2,306,000</b>
North shoreline improvements as identified in the Seahurst Park Master Plan.	
<b><u>Seahurst Park - Upper Parking Lot</u></b> .....	<b>\$2,568,000</b>
Upper Parking Lot and main road improvements as identified in the Seahurst Park Master Plan.	
<b><u>Seahurst Park - Reforestation</u></b> .....	<b>\$465,000</b>
Reforestation as identified in the Seahurst Park Master Plan.	
<b><u>Seattle City Light/Kennedy High School Soccer Field</u></b> .....	<b>\$704,000</b>
Acquire Seattle City Light property and develop a full-size soccer field with amenities, such as lighting, parking, restrooms, and surface water facilities.	
<b><u>Street Ends</u></b> .....	<b>\$400,000</b>
Prepare plans, obtain permits, and develop street right-of-way and street ends to provide public access to Puget Sound. Specific areas of interest are: improve shoreline street ends at SW 163rd, SW 170th, and SW 172nd.	

## UNFUNDED PROJECTS TOTAL

**\$10,858,000**